

## STATEMENT OF PURPOSE

**RS20627**

Appropriates an additional \$65,200 of federal grant fund spending authority for fiscal year 2011; appropriates \$12,684,200 to the Commission on Aging for fiscal year 2012; and limits the number of authorized full-time positions to 15.35.

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	15.35	4,621,400	743,300	8,032,800	13,397,500
Commission on Aging					
1. Federal Grant Awards	0.00	0	0	65,200	65,200
FY 2011 Total Appropriation	15.35	4,621,400	743,300	8,098,000	13,462,700
Noncognizable Funds and Transfers	0.00	0	0	263,200	263,200
FY 2011 Estimated Expenditures	15.35	4,621,400	743,300	8,361,200	13,725,900
Removal of One-Time Expenditures	0.00	0	0	(493,800)	(493,800)
Base Adjustments	0.00	0	(611,300)	0	(611,300)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	15.35	4,621,400	132,000	7,867,400	12,620,800
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(1,100)	0	(3,500)	(4,600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	15.35	4,620,300	132,000	7,863,900	12,616,200
Commission on Aging					
1. ADRC Grant	0.00	0	0	242,000	242,000
2. Remove Capital Outlay	0.00	0	0	0	0
Omnibus Decisions	0.00	(174,000)	0	0	(174,000)
FY 2012 Total	15.35	4,446,300	132,000	8,105,900	12,684,200
Chg from FY 2011 Orig Approp	0.00	(175,100)	(611,300)	73,100	(713,300)
% Chg from FY 2011 Orig Approp.	0.0%	(3.8%)	(82.2%)	0.9%	(5.3%)

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